

024
4/20/10

Fiscal Year 2010-2011

Base Budget

Association of Legal Professionals (311) Salary and Fringe

	General Fund	Other Funds	Total
Base Salary and Associated Fringe			
Base Payroll	\$5,645,602	\$878,047	\$6,523,649
Associated Fringe:			
Federated Retirement	\$1,607,297	\$249,979	\$1,857,276
Police/Fire Retirement	\$0	\$0	\$0
Unemployment	\$42,901	\$6,673	\$49,574
Total Associated Fringe	\$1,650,198	\$256,652	\$1,906,850
Total Base and Associated Fringe	\$7,295,800	\$1,134,699	\$8,430,499
Cost Distribution (%)	87%	13%	100%
Cost of 1%			
1% Base Salary Only	\$56,456	\$8,780	\$65,236
1% Associated Fringe	\$16,502	\$2,567	\$19,069
Total Cost of 1% Base/Assoc Fringe	\$72,958	\$11,347	\$84,305
Non-Associated Fringe			
Health	\$428,562	\$72,891	\$501,453
Dental	\$46,602	\$7,752	\$54,354
Miscellaneous	\$108,426	\$16,815	\$125,241
Total Non-Associated Fringe	\$583,590	\$97,458	\$681,048
GRAND TOTAL	\$7,879,390	\$1,232,157	\$9,111,547
Cost of 1% Total Compensation			\$91,115
TOTAL FTE	39.90	6.10	46.00
Average Cost Per FTE			\$198,077

Date: April 1, 2010
Source: OMB ABS Report - Salary and Fringe
Benefit Costs by Union Code & Fund for the
2010-2011 Base Budget

NOTE: Does not include Worker's Compensation Costs

C-4
3/29/10

**Fiscal Year 2010-2011
Base Budget**

Association of Legal Professionals (311) Salary and Fringe

	General Fund	Other Funds	Total
Base Salary and Associated Fringe			
Base Payroll	\$5,645,602	\$878,047	\$6,523,649
Associated Fringe:			
Federated Retirement	\$1,620,283	\$251,999	\$1,872,282
Police/Fire Retirement	\$0	\$0	\$0
Unemployment	\$42,901	\$6,673	\$49,574
Total Associated Fringe	\$1,663,184	\$258,672	\$1,921,856
Total Base and Associated Fringe	\$7,308,786	\$1,136,719	\$8,445,505
Cost Distribution (%)	87%	13%	100%
Cost of 1%			
1% Base Salary Only	\$56,456	\$8,780	\$65,236
1% Associated Fringe	\$16,632	\$2,587	\$19,219
Total Cost of 1% Base/Assoc Fringe	\$73,088	\$11,367	\$84,455
Non-Associated Fringe			
Health	\$428,562	\$72,891	\$501,453
Dental	\$46,602	\$7,752	\$54,354
Miscellaneous	\$108,426	\$16,815	\$125,241
Total Non-Associated Fringe	\$583,590	\$97,458	\$681,048
GRAND TOTAL	\$7,892,376	\$1,234,177	\$9,126,553
Cost of 1% Total Compensation			\$91,266
TOTAL FTE	39.90	6.10	46.00
Average Cost Per FTE			198,403

Date: February 27, 2010
Source: OMB ABS Report - Salary and Fringe
Benefit Costs by Union Code & Fund for the 2010-2011 Base Budget

NOTE: Does not include Worker's Compensation Costs